

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FEDERAL/STATE OUTSIDE FUNDING BY DEPARTMENT

<u>DEPARTMENT</u>	<u>FUNDING SOURCE</u>	<u>PROGRAM/PROJECT</u>	<u>CONTRACT TERM</u>	<u>BUDGET</u>	<u>(FTE)</u>
AIRPORT					
	FAA	Capital Improvements	01/01/05-12/31/06	7,019,500	0.00
		Subtotal Airport		7,019,500	0.00
CITY MANAGER'S OFFICE					
	HUD	CDBG-Community Education - Colvin & Atwater	07/01/05-06/30/06	140,000	2.00
	HUD	CDBG-Neighborhood Assistance Program	07/01/05-06/30/06	299,000	4.00
		Subtotal City Manager's Office		439,000	6.00
ENVIRONMENTAL SERVICES DEPARTMENT					
	HUD	CDBG-Environmental Services Inspectors	01/01/06-12/31/06	163,000	3.00
	KDHE	Air Quality - Title V	10/1/05-9/30/06	300,382	4.00
	KDHE	Adult Care Home Inspections	07/01/04-06/30/05	30,000	0.00
	KDHE	Child Care Licensing	07/01/05-06/30/06	284,934	5.50
		Subtotal Environmental Department		778,316	12.50
FIRE DEPARTMENT					
	FEMA	Assistance to Firefighters Grant	02/18/05-02/17/06	588,175	0.00
	FEMA	Assistance to Firefighters Grant	09/30/05-09/29/06	252,999	0.00
		Subtotal Fire Department		841,174	0.00
HOUSING SERVICES & COMMUNITIES DEPARTMENT					
	HUD	CDBG-Catholic Charities -Harbor House	07/01/05-06/30/06	112,033	0.00
	HUD	CDBG-Catholic Charities -Harbor House Building Permits	07/01/05-06/30/06	8,000	0.00
	HUD	CDBG-Communities in Schools - Stanley	07/01/05-06/30/06	25,000	0.00
	HUD	CDBG-Emergency Home Repair Loan Program	07/01/05-06/30/06	400,000	0.00
	HUD	CDBG-Exterior Repair Program	07/01/05-06/30/06	100,000	0.00
	HUD	CDBG-FSI Summer Youth Employment	07/01/05-06/30/06	100,000	0.00
	HUD	CDBG-Good Gang Program	07/01/05-06/30/06	3,000	0.00
	HUD	CDBG-Homeless Svcs-United Way of the Plains, Inc.	07/01/04-06/30/05	24,220	0.00
	HUD	CDBG-HOPE Street Youth Development	05/02/05-6/30/06	55,000	0.00
	HUD	CDBG Indirect Costs	07/01/05-06/30/06	64,704	0.00
	HUD	CDBG-Mandated Consolidated Plan Activities	07/01/05-06/30/06	22,700	0.20
	HUD	CDBG-Neighborhood Cleanup	07/01/05-06/30/06	50,000	0.00
	HUD	CDBG-Neighborhood Improvement Services	07/01/05-06/30/06	423,000	5.80
	HUD	CDBG-Paint Grant Program	07/01/05-06/30/06	100,000	0.00
	HUD	CDBG-Program Management	07/01/05-06/30/06	268,000	3.30
	HUD	CDBG-Secondary Structure Demolition Program	07/01/05-06/30/06	15,000	0.00
	HUD	CDBG-Section 8 - Loan Guarantee Assistance	01/13/03-09/30/06	3,000,000	0.00
	HUD	CDBG-Urban League - Fair Housing Education & Outreach	07/01/05-06/30/06	16,000	0.00
	HUD	CDBG-WIC Summer Youth Employment	07/01/05-06/30/06	100,000	0.00
	HUD	CDBG-YMCA Youth Recreation and Enrichment	07/01/05-06/30/06	150,000	0.00
	HUD	CDBG-YWCA Women's Crisis Center/Safehouse	07/01/05-06/30/06	157,000	0.00
	HUD	Comprehensive Grant 1999	07/23/01-completion	1,028,103	4.00
	HUD	Emergency Shelter Grant Program	07/01/04-06/30/05	126,690	0.10
	HUD	HOME Investment Partnerships 2005	07/01/04-06/30/05	1,826,210	3.35
	HUD	Section 8 Program	01/01/05-12/31/05	12,364,000	25.70
	HUD	WHA Owned Units	01/01/05-12/31/05	1,391,000	30.70
	KDOCH	Kansas Emergency Shelter Grant Program	07/01/04-06/30/05	59,526	0.03
		Subtotal Housing Services Department		21,989,186	73.18
LIBRARY					
	SCKLS	South Central Kansas Library System	01/01/05-12/31/05	111,701	2.00
	SLK	Blind & Physically Handicapped	10/01/05-9/30/06	114,737	4.00
	SLK	Inter-Library Loan Development	10/01/05-09/30/06	99,514	0.00
	HUD	Special Project - Evergreen	02/02/04-01/30/05	89,415	0.00
	SLK	State Grants-In-Aid	01/01/05-12/31/05	246,367	4.00
		Subtotal Library		661,734	10.00
MUNICIPAL COURT					
		Alcohol and Drug Safety Action Program	01/01/05-12/31/05	195,070	3.00
		Subtotal Library		195,070	3.00
PLANNING DEPARTMENT					
	FTA	Unified Planning Work Program (UPWP)	01/01/05-12/31/05	2,738,029	8.50
	HUD	CDBG-Historical Preservation	07/01/05-06/30/06	85,000	1.05
	HUD	EDI - 21st Street Community Development Corp.	03/01/05-12/31/06	65,472	0.00
	KDOT	Intelligent Transportation System - Automatic Vehicle Locator	06/01/05-12/31/06	2,348,052	0.00
	KSHS	WPA Survey	05/01/05-06/01/06	13,412	0.00
		Subtotal Planning Department		5,249,965	10.55

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POLICE DEPARTMENT					
KAG	Victims Assistance Grant		10/01/04-09/30/05	89,920	2.00
BJA	DEA Overtime		10/01/02-09/30/04	21,990	0.00
BJA	Project Safe Neighborhood		01/01/05-12/31/05	62,690	1.00
BJA	Local Law Enforcement Block Grant 2005		10/01/04-09/30/07	159,450	0.00
BJA	Internet Crimes Against Children		01/01/05-12/31/05	62,690	1.00
KDOT	Kansas Clicks STEPS		10/01/04-10/01/05	46,464	0.00
Subtotal Police Department				443,204	4.00
PUBLIC WORKS DEPARTMENT					
HUD	CDBG-Neighborhood Stabilization- Parks		07/01/05-06/30/06	397,654	0.00
HUD	CDBG-Neighborhood Stabilization - Public Facilities		07/01/05-06/30/06	50,000	0.26
HUD	CDBG-Street, Curb & Gutter Improvements		07/01/05-06/30/06	412,000	2.62
Subtotal Public Works				859,654	2.88
TRANSIT					
FTA	Access to Jobs		01/01/05 - 12/31/05	2,220,000	2.00
FTA	ADA Paratransit Service		07/31/04 - 06/30/05	525,000	0.00
FTA	Administration		01/01/05 - 12/31/05	476,105	4.20
FTA	Capital Grants		01/01/05 - 12/31/05	1,425,000	0.00
FTA	Preventive Maintenance		01/01/05 - 12/31/05	1,750,200	20.00
FTA	Training & Education		01/01/05 - 12/31/05	25,000	0.00
FTA	Program Support		01/01/05 - 12/31/05	204,565	3.35
FTA	Vehicles & Equipment		01/01/05 - 12/31/05	80,000	0.00
FTA	Planning		01/01/05 - 12/31/05	150,000	4.10
KDOT	Capital & Operations		07/31/05 - 06/30/06	1,085,000	10.00
Subtotal Transit				7,940,870	43.65
PARK					
WCF	Park - Orchard Recreation Grant		11/01/04-10/31/05	1,000	0.00
ODP	Critical Infrastructure Protection Grant		09/01/04-04/30/05	50,000	0.00
KDWP	Wichita Skate Park		09/04/03-12/31/08	200,000	0.00
Subtotal Park				251,000	0.00
TOTAL ALL DEPARTMENTS				46,668,673	165.76

21st CCLC	21st Century Community Learning Center
ADA	Americans with Disabilities Act
BJA	Bureau of Justice Assistance (U.S. Department of Justice)
CDBG	Community Development Block Grant
DOE	U.S. Department of Education
EDI	Economic Development Initiative
EPA	U.S. Environmental Protection Agency
FAA	Federal Aviation Administration
FTA	Federal Transportation Administration
FTE	Full-Time Equivalent
HOME	Home Investment Partnerships Program
HUD	U.S. Department of Housing and Urban Development
KAG	Kansas Attorney General's Office
KCC	Kansas Corporation Commission
KDHE	Kansas Department of Health and Environment
KDHR	Kansas Department of Human Resources
KDOCH	Kansas Department of Commerce & Housing
KDOT	Kansas Department of Transportation
KDWP	Kansas Department of Wildlife and Parks
KSHS	Kansas State Historical Society
KSLs	Kansas State Library System
ODP	Office of Domestic Preparedness
SCKLS	South Central Kansas Library System
SLK	State Library of Kansas
UPWP	Unified Planning Work Program
WHA	Wichita Housing Authority
WCF	Wichita Community Foundation
WIC	Wichita Indochinese Center
WPA	Works Progress Administration
YMCA	Young Men's Christian Association
YWCA	Young Women's Christian Association